

Multi-year Agency Summary - FY 2021 ConfCom Structure

Numbers and Language Fund Groups: General Funds
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	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]
	Budget=>	Operating	Operating		Capital	Capital		
	Session=>	2020	2020		2020	2020		
Agency	Column=>	21ConfCom	20SupinOp	OpTotal	21CapinOp	20SupCapinOp	CapTotal	BillTotal
Agency Operations								
Administration		96,323.6	0.0	96,323.6	8,350.0	0.0	8,350.0	104,673.6
Commerce, Community & Econ Dev		93,478.6	-2,655.0	90,823.6	7,388.0	2,700.0	10,088.0	100,911.6
Corrections		353,202.8	0.0	353,202.8	0.0	0.0	0.0	353,202.8
Education & Early Dev		1,372,066.0	0.0	1,372,066.0	0.0	0.0	0.0	1,372,066.0
Environmental Conservation		40,753.8	0.0	40,753.8	12,080.0	0.0	12,080.0	52,833.8
Fish and Game		66,855.2	0.0	66,855.2	0.0	0.0	0.0	66,855.2
Governor		24,112.6	-1,500.0	22,612.6	95.0	1,500.0	1,595.0	24,207.6
Health & Social Services		1,205,126.8	75,000.0	1,280,126.8	4,199.3	0.0	4,199.3	1,284,326.1
Labor & Workforce Dev		57,607.5	0.0	57,607.5	632.4	0.0	632.4	58,239.9
Law		54,795.0	0.0	54,795.0	0.0	0.0	0.0	54,795.0
Military & Veterans' Affairs		23,392.4	0.0	23,392.4	5,800.0	0.0	5,800.0	29,192.4
Natural Resources		101,489.8	0.0	101,489.8	5,350.0	0.0	5,350.0	106,839.8
Public Safety		188,933.0	0.0	188,933.0	0.0	0.0	0.0	188,933.0
Revenue		30,529.6	0.0	30,529.6	19,350.0	0.0	19,350.0	49,879.6
Transportation		266,840.3	0.0	266,840.3	74,032.1	20,946.6	94,978.7	361,819.0
University of Alaska		621,963.5	0.0	621,963.5	0.0	0.0	0.0	621,963.5
Judiciary		111,650.9	0.0	111,650.9	0.0	0.0	0.0	111,650.9
Legislature		67,505.1	-3,340.0	64,165.1	0.0	3,340.0	3,340.0	67,505.1
Total		4,776,626.5	67,505.0	4,844,131.5	137,276.7	28,486.6	165,763.3	5,009,894.8
Statewide Items								
Debt Service		203,284.7	0.0	203,284.7	0.0	0.0	0.0	203,284.7
State Retirement Payments		345,567.4	0.0	345,567.4	0.0	0.0	0.0	345,567.4
Special Appropriations		36,600.0	0.0	36,600.0	0.0	0.0	0.0	36,600.0
Fund Capitalization		78,812.8	5,000.0	83,812.8	0.0	0.0	0.0	83,812.8
Total		664,264.9	5,000.0	669,264.9	0.0	0.0	0.0	669,264.9
Total Agency and Statewide Operations		5,440,891.4	72,505.0	5,513,396.4	137,276.7	28,486.6	165,763.3	5,679,159.7

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Permanent Fund								
Permanent Fund		747,900.0	0.0	747,900.0	0.0	0.0	0.0	747,900.0
Total		747,900.0	0.0	747,900.0	0.0	0.0	0.0	747,900.0
 Statewide Total		 6,188,791.4	 72,505.0	 6,261,296.4	 137,276.7	 28,486.6	 165,763.3	 6,427,059.7
 Funding Summary								
Unrestricted General (UGF)		5,220,985.8	75,160.0	5,296,145.8	112,063.0	7,540.0	119,603.0	5,415,748.8
Designated General (DGF)		967,805.6	-2,655.0	965,150.6	25,213.8	20,946.6	46,160.4	1,011,311.0
 Non-Additive Items								
Fund Transfers		60,307.5	2,843.6	63,151.1	0.0	0.0	0.0	63,151.1
Total		60,307.5	2,843.6	63,151.1	0.0	0.0	0.0	63,151.1

Column Definitions

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

20SupinOp (FY20 CC Sup in Op) - FY20 Supplemental Operating items in HB 205 as it passed the Conference Committee

21CapinOp (FY21 Capital in Operating) - Conference Committee's adopted FY21 capital items in the operating budget (HB 205)

20SupCapinOp (CC Supp Capital in Operating) - FY20 supplemental capital items in the operating budget (HB 205)